Budget: Start-Up and 3-Year Forecast

Church Hill Preparatory Academy

Year 0

Year 1

Year 2

Year 3

Staff Recruitment/Hiring Board Recruitment and Screening Website Development Brochures/Information Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Instructional Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other:	\$0 \$0 \$0 5,000 1,000 \$300 \$2,000 \$775 2,500 2,000 4,575	\$0 \$0 \$0 \$1,000 \$300 \$1,000 \$0 \$775 \$0 \$0 \$3,075	\$0 \$0 \$0 \$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	33; 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Market Research Curriculum Development Application Costs Consultants (including architects or space planners) Staff Recruitment/Hiring Board Recruitment and Screening Website Development Brochures/Information Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Instructional Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0 \$0 \$0 5,000 11,000 \$300 2,000 1,000 4,575 \$Serviol 4,926 \$0 \$0 \$800 \$0 2,200 9,500 \$0	\$0 \$0 \$0 \$1,000 \$300 \$1,000 \$0 \$775 \$0 \$0 \$0 \$3,075 \$0 \$0 \$0 \$3,075	\$0 \$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$2,300 \$1,487,286 \$0 \$0 \$0 \$0 \$1,487,286	\$0 \$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$0 \$2,300 \$2,230,929 \$0 \$0 \$0 \$12,200 \$19,500 \$13,800	- 33 - 1 1 1
Curriculum Development Application Costs Consultants (including architects or space planners) Staff Recruitment/Hiring Board Recruitment and Screening Website Development Brochures/Information Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Instructional Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0 \$0 \$5,000 1,000 \$300 2,000 \$0 \$775 2,500 2,000 1,000 4,575 Servio 4,926 \$0 \$0 \$800 \$0 2,200 9,500 \$0	\$0 \$0 \$1,000 \$300 \$1,000 \$0 \$775 \$0 \$0 \$0 \$3,075 \$0 \$0 \$3,075	\$0 \$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$2,300 \$1,487,286 \$0 \$0 \$0 \$0 \$1,487,286	\$0 \$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$0 \$2,300 \$2,230,929 \$0 \$0 \$0 \$12,200 \$19,500 \$13,800	- 33 - 1 1 1
Application Costs Consultants (including architects or space planners) Staff Recruitment/Hiring Board Recruitment and Screening Website Development Brochures/Information Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Instructional Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Staff Development Travel and Conferences Other: Subtotal Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0 5,000 1,000 \$300 2,000 \$775 2,500 2,000 1,000 4,575 Servio 4,926 \$0 \$0 \$800 \$0 2,200 9,500 \$0	\$0 \$0 \$1,000 \$300 \$1,000 \$0 \$7775 \$0 \$0 \$0 \$0 \$3,075 \$0 \$0 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$2,300 \$2,230,929 \$0 \$0 \$0 \$0 \$12,200 \$19,500 \$13,800	- 33 - 1 1 1
Consultants (including architects or space planners) Staff Recruitment/Hiring Board Recruitment and Screening Website Development Brochures/Information Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Instructiona Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	5,000 1,000 \$300 2,000 \$0 \$775 2,500 1,000 4,575 Servio 4,926 \$0 \$0 \$800 \$0 2,200 9,500 \$0	\$0 \$1,000 \$300 \$1,000 \$0 \$775 \$0 \$0 \$0 \$3,075 Ces \$743,643 \$0 \$0 \$0 \$20,000 \$0 \$0 \$0	\$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$2,300 \$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	- 33 - 1 1 1
Staff Recruitment/Hiring Board Recruitment and Screening Website Development Brochures/Information Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Instructional Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Education Learning Strategies Aides (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	1,000 \$300 2,000 \$0 \$775 2,500 2,000 1,000 4,575 Servio 4,926 \$0 \$0 \$800 \$0 2,200 9,500 \$0	\$1,000 \$300 \$1,000 \$0 \$7775 \$0 \$0 \$0 \$3,075 \$20,000 \$0 \$0 \$20,000 \$0	\$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$0 \$2,300 \$1,487,286 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500	\$1,000 \$300 \$1,000 \$0 \$0 \$0 \$0 \$2,300 \$2,300 \$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	- 3; - 1 1 1
Board Recruitment and Screening Website Development Brochures/Information Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Instructional Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$300 2,000 \$0 \$775 2,500 1,000 4,575 Servio 4,926 \$0 \$0 \$800 \$0 2,200 9,500 \$0	\$300 \$1,000 \$0 \$775 \$0 \$0 \$3,075 Ces \$743,643 \$0 \$0 \$0 \$0 \$0	\$300 \$1,000 \$0 \$0 \$0 \$0 \$0 \$2,300 \$1,487,286 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500	\$300 \$1,000 \$0 \$0 \$0 \$0 \$0 \$2,300 \$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	- 3; - 1 1 1
Website Development Brochures/Information Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Aides Salaries and Benefits Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	2,000 \$0 \$775 2,500 2,000 1,000 4,575 Servio 4,926 \$0 \$800 \$0 2,200 9,500 \$0	\$1,000 \$0 \$7775 \$0 \$0 \$0 \$3,075 Ces \$743,643 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,300 \$1,487,286 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500	\$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,300 \$2,300 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	- 3: -
Brochures/Information Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0 \$775 2,500 1,000 4,575 Servio 4,926 \$0 \$0 \$800 \$0 2,200 9,500 \$0	\$0 \$7775 \$0 \$0 \$0 \$3,075 Ces \$743,643 \$0 \$0 \$0 \$20,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,300 \$1,487,286 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500	\$0 \$0 \$0 \$0 \$0 \$2,300 \$2,300 \$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	- 3: -
Non-profit Incorporation Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Education Learning Strategies Aides (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$775 2,500 2,000 1,000 4,575 Servio 4,926 \$0 \$0 \$800 \$0 2,200 9,500 \$0	\$775 \$0 \$0 \$0 \$3,075 \$743,643 \$0 \$0 \$0 \$20,000 \$0 \$0	\$0 \$0 \$0 \$2,300 \$1,487,286 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500	\$0 \$0 \$0 \$2,300 \$2,300 \$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	11 11 11
Admissions Lottery Marketing Other: Equipment, Supplies, Materials Subtotal Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	2,500 2,000 1,000 4,575 Servio 4,926 \$0 \$800 \$0 2,200 9,500 \$0	\$0 \$0 \$0 \$3,075 \$743,643 \$0 \$0 \$0 \$20,000 \$0 \$0	\$0 \$0 \$2,300 \$1,487,286 \$0 \$0 \$20,000 \$12,200 \$19,500	\$0 \$0 \$2,300 \$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	
Other: Equipment, Supplies, Materials Subtotal Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Aides Salaries and Benefits Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	2,000 1,000 4,575 Servio 4,926 \$0 \$800 \$0 2,200 9,500 \$0	\$0 \$0 \$3,075 \$743,643 \$0 \$0 \$0 \$20,000 \$0 \$0	\$0 \$0 \$2,300 \$1,487,286 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500	\$0 \$0 \$2,300 \$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	
Other: Equipment, Supplies, Materials Subtotal Instructional Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	1,000 4,575 Servio 4,926 \$0 \$800 \$0 2,200 9,500 \$0	\$0 \$3,075 ces \$743,643 \$0 \$0 \$0 \$20,000 \$0 \$0	\$0 \$2,300 \$1,487,286 \$0 \$0 \$20,000 \$12,200 \$19,500	\$0 \$2,300 \$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	-
Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	4,575 Service 4,926 \$0 \$800 \$0 2,200 9,500 \$0	\$3,075 Ces \$743,643 \$0 \$0 \$0 \$0 \$20,000 \$0 \$0 \$0	\$2,300 \$1,487,286 \$0 \$0 \$20,000 \$12,200 \$19,500	\$2,300 \$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	
Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Staff Development Strated and Conferences Other: Subtotal Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0 \$0 \$800 \$0 \$2,200 9,500 \$0	\$743,643 \$0 \$0 \$0 \$20,000 \$0 \$0	\$1,487,286 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500	\$2,230,929 \$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	
Teachers Salaries and Benefits Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture Staff Development Travel and Conferences Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	4,926 \$0 \$800 \$0 2,200 9,500 \$0	\$743,643 \$0 \$0 \$0 \$20,000 \$0	\$0 \$0 \$0 \$20,000 \$12,200 \$19,500	\$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	
Substitutes Salaries and Benefits Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture \$1 Classroom Equipment Staff Development Travel and Conferences Other: Subtotal Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0 \$0 \$800 \$0 2,200 9,500 \$0	\$0 \$0 \$0 \$20,000 \$0 \$0	\$0 \$0 \$0 \$20,000 \$12,200 \$19,500	\$0 \$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	1 1 1
Aides Salaries and Benefits Textbooks Classroom Supplies Classroom Furniture \$7 Classroom Equipment \$7 Staff Development Travel and Conferences Other: Subtotal \$18 Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0 \$800 \$0 2,200 9,500 \$0	\$0 \$0 \$20,000 \$0 \$0	\$0 \$0 \$20,000 \$12,200 \$19,500	\$0 \$0 \$20,000 \$12,200 \$19,500 \$13,800	1
Classroom Supplies Classroom Furniture \$7 Classroom Equipment \$7 Staff Development Travel and Conferences Other: Subtotal \$18 Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$800 \$0 2,200 9,500 \$0	\$0 \$20,000 \$0 \$0	\$0 \$20,000 \$12,200 \$19,500	\$0 \$20,000 \$12,200 \$19,500 \$13,800	
Classroom Supplies Classroom Furniture \$7 Classroom Equipment \$7 Staff Development Travel and Conferences Other: Subtotal \$18 Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0 2,200 9,500 \$0	\$20,000 \$0 \$0	\$20,000 \$12,200 \$19,500	\$20,000 \$12,200 \$19,500 \$13,800	
Classroom Furniture \$7 Classroom Equipment \$7 Staff Development Travel and Conferences Other: Subtotal \$18 Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	2,200 9,500 \$0	\$0 \$0	\$12,200 \$19,500	\$12,200 \$19,500 \$13,800	
Classroom Furniture \$7 Classroom Equipment \$7 Staff Development Travel and Conferences Other: Subtotal \$18 Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	9,500	\$0 \$0	\$12,200 \$19,500	\$12,200 \$19,500 \$13,800	
Staff Development Travel and Conferences Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0		\$19,500	\$19,500 \$13,800	
Staff Development Travel and Conferences Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0			\$13,800	
Travel and Conferences Other: Subtotal Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)			+ - 7		
Other: Subtotal Special Educati Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)		\$7,000	\$10,000	\$10,000	_
Subtotal Special Education Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	\$0	\$0	\$0	\$0	
Learning Strategies Specialists (Salary and Benefits) Learning Strategies Aides (Salary and Benefits)	7,426	\$775,243	\$1,558,186	\$2,306,429	
Learning Strategies Aides (Salary and Benefits)	on Sei	rvices			
Learning Strategies Aides (Salary and Benefits)	\$0	\$71,763	\$143,525	\$215,288	1
	\$0	\$20,000	\$80,000	\$120,000	
•	\$0	\$0	\$0	\$0	
Curriculum	\$0	\$0	\$0	\$0	
Instructional Materials & Testing	\$0	\$1,000	\$2,000	\$3,000	-
Contracted Services	\$0	\$0	\$0	\$0	
Other:	\$0	\$0	\$0	\$0	
Subtotal	\$0	\$92,763	\$225,525	\$338,288	
Supplemental Instructional	Progr	ams and Servi	ces		
Add to D	00				
Athletic Programs	\$0	\$0	\$0	\$0	-
Arts and Enrichment Programs	\$0	\$0	\$0	\$0	-
Summer School Programs	\$0 ©0	\$45,000	\$90,000	\$135,000	•
Afterschool Programs	\$0 ©0	\$0	\$0	\$0	-
Community Service Programs	\$0	\$1,000	\$1,000	\$1,000	-
ELL Programs	\$0	\$0	\$0	\$0	-
Music Programs	\$0	\$20,000	\$20,000	\$20,000	
Tutoring Programs		\$28,800	\$57,600	\$86,400	
Uniforms	\$0	\$8,000	\$16,000	\$24,000	2
Other:	\$0 \$0 \$0	\$0	\$0	\$0	_

Budget: Start-Up and 3-Year Forecast

Church Hill Preparatory Academy

Technology	and Library Pro	ograms			
Librarian (Salary and Benefits)	\$0	\$0	\$0	\$0	_
Books and other reading materials	\$0	\$0	\$0	\$0	22
Furniture	\$0	\$0	\$0	\$0	22
Computers - Student	\$0	\$20,000	\$40,000	\$60,000	23
Computers - Administrators, Faculty, Staff	\$0	\$9,450	\$4,500	\$3,150	24
Software	\$0	\$5,000	\$7,000	\$10,000	25
A/V Equipment	\$0	\$69,000	\$10,000	\$10,000	15
Other:	\$0	\$0	\$0	\$0	_
Subtotal	\$0	\$103,450	\$61,500	\$83,150	
Student Suppo	ort Programs an	d Services			
Nurse (Salary and Benefits)		\$71,763	\$71,763	\$71,763	17
Health Supplies and Equipment		\$0	\$1,500	\$2,000	26
Life Coach/Guidance Counselor (Salary and Benefits)		\$71,763	\$71,763	\$71,763	17
Community Volunteers		\$0	\$0	\$0	_
Other:		\$0	\$0	\$0	_
Subtotal	\$0	\$143,525	\$145,025	\$145,525	
	·	,	. ,	, ,	
	Facilities				
Rent/lease/mortgage		-	-	-	27
Maintenance & Repair		\$1,000	\$1,000	\$1,000	-
Utilities		\$12,000	\$24,000	\$36,000	-
Phone		\$1,760	\$2,160	\$2,720	-
Internet Service	\$200	\$0	\$200	\$200	-
Fire & Security	\$0	\$0	\$0	\$0	-
Custodial Services	\$0	\$2,750	\$5,000	\$7,500	
Custodial Supplies and Equipment	\$0	\$50	\$50	\$50	-
Renovation and Repair	\$12,000	\$2,500	\$2,500	\$3,000	-
Maintenance	\$0	\$0	\$0	\$0	-
Waste Disposal	\$0	\$300	\$300	\$300	-
Other:					-
Subtotal	\$12,200	\$20,360	\$35,210	\$50,770	
Transporta	tion and Food S	Service			
Bussing costs	\$0	\$4,000	\$8,000	\$12,000	28
Bus Driver Salary and Benefits	\$0	\$0	\$0	\$0	0
Field Trips	\$0	\$4,000	\$28,000	\$42,000	0
School Breakfast	\$0	\$54,000	\$101,250	\$148,500	29
School Lunch	\$0	\$75,600	\$141,750	\$207,900	29
School Dinner	\$0	\$75,600	\$141,750	\$207,900	29
School Snacks	\$0	\$12,960	\$20,250	\$29,700	29
Meal Reimbursement/Sales	\$0	-\$205,200	-\$384,750	-\$564,300	29
Cafeteria Supplies and Equipment	\$0	14,900	\$1,500	\$14,900	28
Cafeteria Supplies and Equipment Cafeteria Staff Salaries and Benefits	\$0 \$0	14,900 \$35,000	\$1,500 \$35,000	\$14,900 \$35,000	28 30

Budget: Start-Up and 3-Year Forecast

Church Hill Preparatory Academy

General Ad	dministration and	Support			
Administrators' Salaries and Benefits	\$47,840	\$574,600	\$665,600	\$756,600	1
Office Supplies		\$1,200	\$1,200	\$1,200	-
Copy Machine		\$200	\$200	\$200	-
Fax		\$0	\$0	\$0	-
Mailing Machine		\$200	\$0	\$0	-
Printers		\$400	\$0	\$400	-
Printing & Postage		\$500	\$1,000	\$1,500	-
Bookkeeping & Audit		\$1,000	\$1,000	\$1,000	32
Payroll Services		\$0	\$0	\$0	
Banking Fees		\$0	\$0	\$0	
Legal Services		\$0	\$0	\$0	
Liability & Property Insurance		\$1,000	\$2,000	\$3,000	
Director's & Officer's Insurance	\$0	\$0	\$0	\$0	
Marketing	\$0	\$3,000	\$6,000	\$10,000	34
Grant writing	\$0	\$0	\$0	\$0	34
Board Meeting Expenses	\$0	\$1,000	\$1,000	\$1,000	
Staff Recruitment	\$0	\$3,500	\$3,500	\$3,500	34
Subtotal	\$47,840	\$586,600	\$681,500	\$778,400	
Total Costs	\$262,041	\$1,898,676	\$2,986,596	\$4,104,862	
Key Assumptions:					
Projected student enrollment:		100	200	300	
Projected staff size (full-time)		22	29	36	
Targeted class size		20	20	20	
Projected number of student "packs" (groups of 20)		5	10	15	